

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,842	\$4,514	7.3%
Substitutes	\$123	\$81	51.4%
Instructional Parapros	\$159	\$152	4.6%
Pupil-Use Technology	\$110	\$93	17.8%
Instructional Materials	\$170	\$179	-5.5%
Total	\$5,403	\$5,019	7.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$322	\$289	11.2%
Library & Media	\$121	\$151	-19.9%
Extracurricular	\$109	\$107	2.3%
Student Health/Services	\$232	\$158	46.9%
Curriculum Development	\$39	\$41	-4.2%
Staff Development	\$101	\$156	-35.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$100	\$88	13.6%
Therapists, Psychologists	\$33	\$44	-26.5%
Total	\$1,056	\$1,034	2.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$299	\$285	4.8%
Food Service	\$338	\$332	1.9%
Safety	\$3	\$3	4.8%
Building Upkeep	\$586	\$560	4.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$146	\$112	29.8%
Total	\$1,371	\$1,292	6.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$291	\$265	9.6%
School Office	\$186	\$194	-3.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$83	\$82	1.8%
Legal	\$53	\$17	210.6%
Total	\$613	\$558	9.9%

#2a Total Expenditures

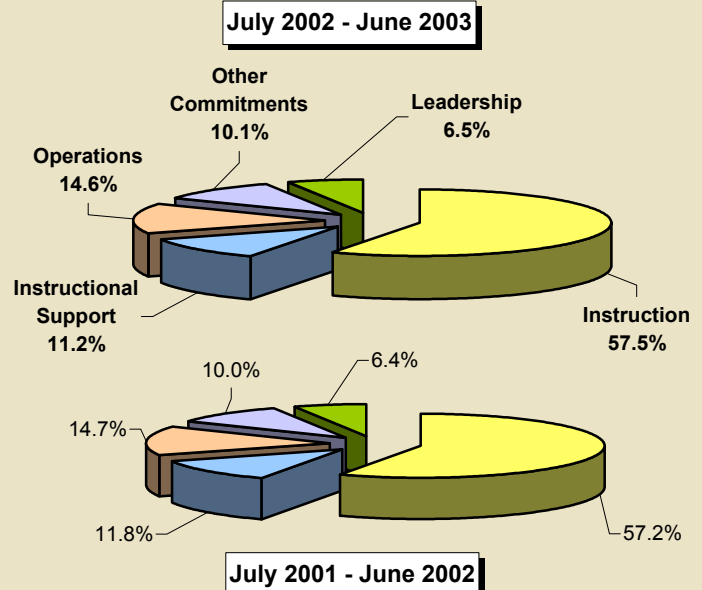
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$20,743,998
District Enrollment (ADM):	2,208
District Per Pupil:	\$9,395

July 2001 - June 2002

Expenditures:	\$19,328,674
District Enrollment (ADM):	2,202
District Per Pupil:	\$8,778



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$737	\$666	10.7%
Retiree Benefits	\$215	\$209	2.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$952	\$875	8.8%